

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Drug Court Programs	299,433	299,433	-		-
Grand Jury	333,956	-	333,956		-
Indigent Defense Program	8,979,100	-	8,979,100		-
Court Facilities / Judicial Benefits	1,694,727	-	1,694,727		-
Trial Court Funding - Maint of Effort	31,782,490	21,156,000	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	6,021,831	1,377,100		4,644,731	-
Courthouse Seismic Surcharge	12,389,998	2,256,900		10,133,098	-
Alternate Dispute Resolution	596,000	596,000		-	-
Indigent Defense	18,697	-		18,697	-
TOTAL	62,116,232	25,685,433	21,634,273	14,796,526	-



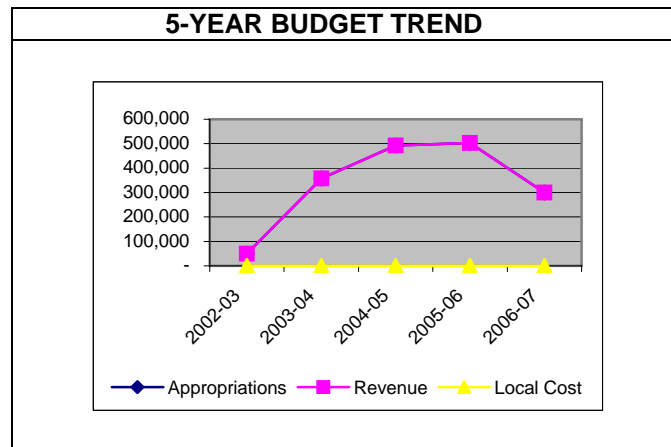
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY



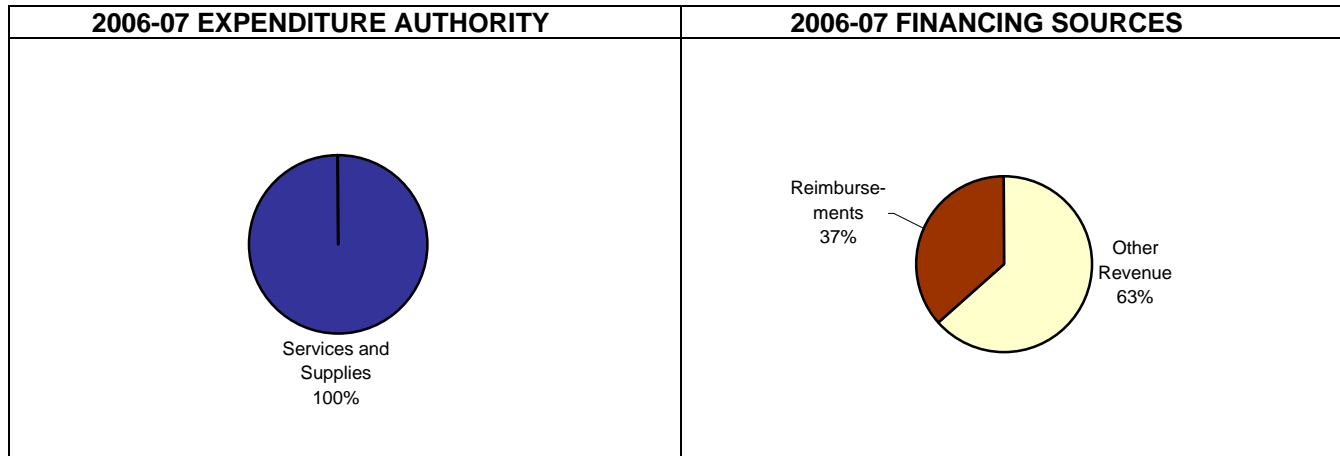
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	66,135	433,248	585,475	503,459	503,459
Departmental Revenue	56,135	443,248	585,475	503,459	503,459
Local Cost	10,000	(10,000)	-	-	-

The use of \$10,000 local cost in 2002-03 occurred in error and was repaid in 2003-04. Increased grant revenue in 2004-05 allowed for the provision of additional treatment services. Lower budget and estimated expenditures for 2005-06 compared to 2004-05 are anticipated as the result of two U.S. Department of Justice grants that are ending in 2005-06.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	227,575	585,071	727,541	666,323	666,323	472,439	(193,884)
Total Exp Authority	227,575	585,071	727,541	666,323	666,323	472,439	(193,884)
Reimbursements	(161,440)	(151,823)	(142,066)	(162,864)	(162,864)	(173,006)	(10,142)
Total Appropriation	66,135	433,248	585,475	503,459	503,459	299,433	(204,026)
<u>Departmental Revenue</u>							
Other Revenue	56,135	443,248	585,475	503,459	503,459	299,433	(204,026)
Total Revenue	56,135	443,248	585,475	503,459	503,459	299,433	(204,026)
Local Cost	10,000	(10,000)	-	-	-	-	-

Although budgeted reimbursement is expected to increase slightly in 2006-07, service and supplies are reduced to offset the decrease in revenue as two U.S. Department of Justice grants are ending in 2005-06. These changes are reflected in the Change From 2005-06 Final Budget column.

